

MSAD No. 75**FY 2022 Budget Process****Budget Requests from School and Program Administrators**

	Position/Item	War	FTE	Location	Requested	Comment
Personnel (Salary & Benefits):						
1	English Language Development Teacher	2	1.0	District-wide	\$72,284	Recommendation from 2020-21 program evaluation
	Eliminate ELD Paraprofessional	2	(0.75)	District-wide	(\$40,055)	Tied to above recommendation
2	Social Worker	2	0.4	High School	\$43,370	Increase .6 FTE position to full-time
3	Science Teacher (half-time)	2	0.50	High School	\$36,142	Increase STEM programming
4	Paraprofessional III	2	0.8	High School	\$40,055	Makerspace oversight & additional student support
5	Paraprofessional III - Alternative Education	2	0.75	High School	\$40,055	Expand Program to support upperclassmen
6	Math-Science Teacher	2	1.0	MAMS	\$72,284	Increase in student enrollment
7	English-Social Studies Teacher	2	1.00	MAMS	\$72,284	Increase in student enrollment
8	Paraprofessional III at the Center	3	0.8	SPED - Center	\$40,055	Needed to replace a temporary position
9	Special Education Teacher	3	0.50	SPED - Center	\$36,142	↑ in mental health needs; combine with .5 position
10	Athletic Department Admin. Assistant PT	5	0.2	High School	\$9,108	Provide administrative support to Athletic Depart.
11	Stipend for JV Boys Ice Hockey Coach	5		HS Athletics	\$3,240	Paid stipend for consistently fielded team
12	Stipend for JV Girls Ice Hockey Coach	5		HS Athletics	\$3,240	Paid stipend for consistently fielded team
13	Stipend for Advisor to Civil Rights Team	5		MAMS	\$1,620	Support all students feeling welcome
14	Stpend for Advisor to the Pride Club	5		MAMS	\$1,620	Support all students feeling welcome
15	Increase Social Worker from .8 to 1.0 FTE	6	0.20	Bowdoinham	\$14,457	School needs full-time coverage
16	Van Drivers (2 positions)	9	1.8	District-wide	\$87,862	Two vans already purchased with grant funds
17	"Floating" Custodian (school-year)	10	1.00	District-wide	\$47,468	Addresses shortage of substitute custodians
18	Day time Custodian (school-year)	10	1.0	Woodside	\$47,468	Enhances cleaning

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Non-Personnel:						
1	New van (in FY 21 budget-not purchased)		3	High Sch/MAMS	\$29,000	For community-based trips
2	Padded Team Bench Chair Set - GYM		5	HS Athletics	\$3,600	Team chairs for Main Gym events
3	Pixellot Live Streaming System		5	HS Athletics	\$2,500	Provide automatic live streaming to gym & field
4	New High Jump Mat & Standards		5	HS/MS Athletics	\$10,000	Current mat is 12+ years old; requires replacement
5	New Set of Track Hurdles		5	HS/MS Athletics	\$10,000	Current hurdles are dated, rusted and borrowed
6	Provide Back-up Generator for IT Network		6	District-wide	\$35,000	Cost is only an estimate
7	Replace Air Compressor System		9	Transportation	\$7,800	Current system is at end of life; this is required
8	Replace all Bus Radios		9	Transportation	\$25,000	Radios are aging out; ↑ from low to higher band
9	Treversa 360 Software Package		9	Transportation	\$2,300	Provide on-line parent transportation information
10	Replace Pick-up Truck for Grounds Staff		10	Facilities	\$42,000	Current vehicle is 13 years old and at end of life
	Total		10.1		\$795,899	

Additional Requests Under Development:

1	Restore prior reductions to elementary literacy teacher leader positions
2	Develop additional personnel or contract resources to support the expansion of technology at the network and user levels
3	Maintain additional software licenses beyond what is included in the MOE budget